



## TOWN OF WEST HARTFORD

### AGENDA ITEM SUMMARY

**To:** Town Council

**From:** Matt Hart, Town Manager

**Date:** December 12, 2017

**CC:** Jaime Krajewski, Gina Marino, Kathleen Faroni, Rich Crowe, Marc Blanchard

**Subject:** Resolution Amending the Fees for Various Recreation Facilities (194)

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**Background:** The fee changes proposed by the Leisure Services Department affect Cornerstone Aquatics Center, Rockledge Golf Club, Buena Vista Golf Club and the two senior centers (Elmwood Senior Center and West Hartford Senior Center). No changes are proposed at other facilities at this time.

**Operational Impact:** Cornerstone Aquatics Center, a facility that has struggled to be profitable, is under new management. Leisure Services staff reviewed membership categories and pricing in conjunction with HealthFitness. Prices have not been adjusted for more than two years. To modestly increase revenue and simplify memberships for marketing purposes while adding value for members, we recommend the following changes take place on January 1, 2018:

1. Establish two categories of membership – Platinum (formerly known as Swimming Membership) and Gold (formerly known as Low Usage Membership). Currently there are approximately 5,000 members.
2. Eliminate the Program Pass. Non-members will pay higher rates for programs.
3. Increase annual dues for Platinum members, which will result in an increase for current members of approximately 4-5% for adults or 3% for seniors. Perks, such as free fitness classes, free guest passes and other amenities, will be available to Platinum members.
4. Increase annual dues for Gold members. Slightly increase the per visit fees for Gold members. Discounted bulk passes will be available to Gold members. Increase amenities for Gold membership, such as free fitness classes and increased low-usage hours – a major new perk.
5. Decrease initiation fee for membership (for new Platinum and new Gold membership).
6. Minor changes (reductions or increases) are proposed for visitors on a per swim basis.
7. Preserve a discount for people with disabilities; introduce new discounts for full-time students and active military.
8. Change the age of adult from under 21 to under 18. This change would affect 3 platinum members and 128 platinum families.
9. Group Swim lesson fees decrease slightly for members, and will follow the American Red Cross standard of 7 sessions per series, rather than 6 sessions per series. Average price per class for members will drop about 80 cents. For non-members, the price per group lesson increases by \$1.

Rockledge Golf Club: Most rates stay the same. A slight (\$1) increase is proposed for Resident and Non-Resident 9-holes, but not for seniors. A slight fee reduction is recommended for Non-Resident seniors/students (\$2 less for 18 holes; \$1 less for 9 holes) to stay competitive with regional golf courses. Discount passes will now only be allowed for 18 holes, rather than 9 holes.

**Buena Vista Golf Club:** A small increase in greens fees for residents (\$1) is recommended. Non-Resident greens fee rates stay the same. The Golf Season Pass, which is available for residents only, would increase for individuals, seniors/students and partial privileges season pass holders (increases of \$15, \$10 and \$5 respectively). This executive course has been underpriced, and we think the market can handle the increase. We also recommend eliminating the Corporate & Non Resident Discount Pass, and instead offer one Discount Pass for residents, non-residents and corporate golfers. Staff are needed to check residency, and this change would eliminate awkward encounters and require less staff time. The price for the Discount Pass would increase by \$8 for residents, but be reduced for the others. Lastly, the Junior Discount Pass – used for junior/college residents on weekdays only – would increase from \$70 to \$77.

**Senior Center Memberships** have not increased since 2008. Combined, the senior centers have more than 1,600 resident members and approximately 250 non-resident members. Effective January 1, 2018, we propose to increase membership fees from \$10 to \$15 for residents and from \$30 to \$40 for non-residents. The change would cost resident members 41 cents more per month. Fees for some low cost programs will be eliminated or curtailed (also eliminating the clerical time to manage them), and perks for members will be augmented. No changes are recommended for the senior fitness membership fees.

**Financial Impact:** At Cornerstone Aquatics Center, these changes will simplify membership structure, making it easier to promote. We expect that “value added” for both membership levels will increase interest, and therefore result in increased revenue over time.

At Rockledge and Buena Vista golf courses, most of the category changes would not result in a significant revenue increases or decreases. The Rockledge increase for resident and non-resident 9 holes is projected to garner approximately \$11,000. The Buena Vista increase for resident greens fees is expected to result in approximately \$3,500 additional revenue.

At the senior centers, the change to membership cost will result in increased revenue to the General Fund of approximately \$10,000. The Leisure Services Scholarship Fund will be available to residents who may not be able to afford the increase.

**Legal Review:** The Town Council reviews and approves the fee rates for Leisure Services facilities. Corporation Counsel's office has reviewed and approved the form and legality of the proposed resolution.

**Project Schedule:** Proposed changes recommended for January 1, 2018 implementation. Golf rates would be effective from opening day of the season. Rates at Cornerstone for the Waves program would be implemented next season, in September 2018.

**Recommendation:** I present this resolution for Town Council consideration.

**Attachments:** See attached rate changes for Cornerstone Aquatics Center, golf courses and senior centers.

## RESOLUTION AMENDING THE FEES FOR VARIOUS RECREATION FACILITIES

BE IT RESOLVED by the Town Council of West Hartford that the following schedule of Fees and Charges at the Rockledge Golf Course, Buena Vista Golf Course, Senior Centers and Cornerstone Aquatics Center are hereby amended, such schedule to supersede all existing and prior resolutions relating to such fees and charges; and

BE IT FURTHER RESOLVED that all fee changes are effective January 1, 2018.

### ROCKLEDGE GOLF COURSE

#### ADOPTED MARCH 1, 2016

<b><u>GREENS FEES</u></b>	<b><u>CURRENT</u></b> Opening Day through Closing	<b><u>PROPOSED</u></b> Opening Day through Closing
<b>Resident</b>		
18 holes – Weekdays	33.00	No Change
18 holes – Weekends & Holidays	36.00	No Change
18 holes – Weekdays Age 65 & over <u>or ages 14 to 18, no Holidays</u>	28.00	No Change
9 holes – Weekdays	19.00	20.00
9 holes – Weekends & Holidays	21.00	22.00
9 holes – Weekdays Age 65 & over <u>or ages 14 to 18, no Holidays</u>	15.50	No Change
Twilight – Resident (to be determined monthly, dependent on sunset)	11.00	No Change
Locker – Daily	5.00	No Change
Locker – Annual	60.00	No Change
<b>Non-Resident</b>		
18 holes – Weekdays	41.00	No Change
18 holes – Weekends & Holidays	46.00	No Change
18 holes – Weekdays Age 65 & over, no Holidays <u>or ages 14 to 18, no Holidays</u>	36.00	34.00
9 holes – Weekdays	21.00	22.00
9 holes – Weekends & Holidays	24.00	25.00
9 holes – Weekdays Age 65 & over, no Holidays <u>or ages 14 to 18, no Holidays</u>	18.00	17.00
Twilight – Non-Resident (to be determined monthly, dependent on sunset)	16.00	No Change

**Included within Rockledge daily greens fees is a Capital Projects Fee of \$1.50 for 18 holes and \$.75 for 9 holes.**

<b><u>GOLF SEASON PASS – RESIDENT ONLY</u></b>	<b><u>CURRENT</u></b>	<b><u>PROPOSED</u></b>
Full Privileges – Individual pass (Includes \$55 Capital Projects Fee)	1,235.00	No Change
Full Privileges – Age 65 & over or ages 14 to 18 (Includes \$55 Capital Projects Fee)	835.00	No Change
Partial Privileges – Age 65 & over or ages 14 to 18 & <b>full time college students</b> * (Includes \$45 Capital Projects Fee)	600.00	No Change

**\*(Monday through Friday all times – Weekends & Holidays after 3:00 pm only.  
Players must pay greens fees on Weekends & Holidays prior to 3:00 pm.)**

**ROCKLEDGE GOLF COURSE CONTINUED:****GOLF SEASON PASS – NON-RESIDENT**

	<b>CURRENT</b>	<b>PROPOSED</b>
Full Privileges – Individual pass (Includes \$55 Capital Projects Fee)	1,700.00	No Change
Full Privileges – Age 65 & over or ages 14 to 18 (Includes \$45 Capital Projects Fee)	1,155.00	No Change
Partial Privileges – Age 65 & over or ages 14 to 18 & full time college students * (Includes \$45 Capital Projects Fee)	N/A	950.00

**\*(Monday through Friday all times – Weekends & Holidays after 3:00 pm only.  
Players must pay greens fees on Weekends & Holidays prior to 3:00 pm.)**

**JUNIOR DISCOUNT PASS – RESIDENT ONLY – 10 Rounds** (18 holes only)

Weekdays only ages 14 to 18 & full time college students (pay for 7 rounds receive 10)	196.00	No Change
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**RESIDENT DISCOUNT PASS – RESIDENT ONLY – 10 Rounds** (18 holes only)

Weekdays only	269.00	No Change
Weekdays, Weekends & Holidays (Discounted rate includes \$5 contribution to Rockledge Capital Project Fund)	293.00	No Change

**CORPORATE & NON RESIDENT DISCOUNT PASS – 10 Rounds**

Weekdays only	333.00	No Change
Weekdays, Weekends & Holidays (Discounted rate includes \$5 contribution to Rockledge Capital Project Fund)	373.00	No Change

**OFF SEASON RATES**

Beginning December 1

**Resident**

18 holes – Weekdays & Weekends	20.00	No Change
9 holes – Weekdays & Weekends	13.00	No Change

**Non-Resident**

18 holes – Weekdays & Weekends	24.00	No Change
9 holes – Weekdays & Weekends	16.00	No Change

**BUENA VISTA GOLF COURSE****ADOPTED MARCH 1, 2016**

	<b><u>CURRENT</u></b>	<b><u>PROPOSED</u></b>
<b><u>GREENS FEES</u></b>		
<b>Resident</b>		
9 holes – Weekdays	11.00	12.00
9 holes – Weekends & Holidays	13.00	14.00
9 holes – Replay Round	6.00	No Change
<b>Resident – Age 65 &amp; over or ages 12 to 18</b>		
9 holes – Weekdays	10.00	11.00
9 holes – Weekends & Holidays	12.00	13.00
9 holes – Replay Round	6.00	No Change
<b>Non-Resident</b>		
9 holes – Weekdays	13.00	No Change
9 holes – Weekends & Holidays	15.00	No Change
9 holes – Replay Round	6.00	No Change
<b>Non-Resident – Age 65 &amp; over or ages 12 to 18</b>		
9 holes – Weekdays	12.00	No Change
9 holes – Weekends & Holidays	14.00	No Change
9 holes – Replay Round	6.00	No Change
<b><u>GOLF SEASON PASS – RESIDENTS ONLY</u></b>		
Full Privileges – Individual Pass	365.00	380.00
Full Privileges – Ages 65 & over or ages 12 to 18	310.00	320.00
Partial Privileges – Age 65 & over or ages 12 to 18 *	205.00	210.00
<b>*(Monday through Friday all times – Weekends &amp; Holidays after 3:00 pm only. Players must pay greens fees on Weekends &amp; Holidays prior to 3:00 pm.)</b>		
<b><u>JUNIOR DISCOUNT PASS – RESIDENT ONLY – 10 Nine Hole Rounds</u></b>		
Weekdays only ages 12 to 18 & full time college students (pay for 7 rounds receive 10)	70.00	77.00
<b><u>RESIDENT DISCOUNT PASS – RESIDENT ONLY – 10 Nine Hole Rounds</u></b>		
Weekdays only	88.00	96.00
Weekdays, Weekends & Holidays (pay for 8 rounds receive 10)	104.00	112.00
<b><u>CORPORATE &amp; NON RESIDENT DISCOUNT PASS – 10 Nine Hole Rounds</u></b>		
Weekdays only	104.00	Not Applicable
Weekdays, Weekends & Holidays (pay for 8 rounds receive 10)	120.00	Not Applicable
<b><u>OFF SEASON RATES</u></b>		
Beginning October 1		
<b>Resident</b>		
Weekday & Weekend	10.00	No Change
<b>Non Resident</b>		
Weekday & Weekend	10.00	No Change

**SENIOR CENTERS**  
**ADOPTED JULY 1, 2008**

	<b><u>CURRENT</u></b>	<b><u>PROPOSED</u></b>
<b><u>SENIOR CENTERS</u></b>		
<b>Memberships to Elmwood and West Hartford Senior Centers</b>		
Resident	10.00	15.00
Non-Resident	30.00	40.00
<b>SENIOR FITNESS MEMBERSHIPS</b>		
MEMBER – 3 Months	60.00	No Change
MEMBER – 6 Months	90.00	No Change
MEMBER – 12 Months	150.00	No Change
NON-MEMBER – 3 Months	90.00	No Change
NON-MEMBER – 6 Months	120.00	No Change
NON-MEMBER – 12 Months	180.00	No Change
<b>MAIN ROOM RENTAL</b>		
Non-profit community organization per hour	52.00	No Change
For profit or other organizations per hour	85.00	No Change
Custodial expenses	Out-of-Pocket	
<b>ACTIVITY ROOMS (CLASSROOMS)</b>		
Non-profit community organization per hour	28.00	No Change
For profit or other organizations per hour	35.00	No Change
Custodial expenses	Out-of-Pocket	

# CORNERSTONE AQUATICS CENTER

EFFECTIVE SEPTEMBER 1, 2015

## 1. **SWIMMING MEMBERSHIPS – Unlimited Swimming – Annual Dues if Prepaid**

**REGISTRATION FEE** – All new members **(Platinum or Gold)** pay additional one-time Registration Fee

	<b>CURRENT</b>	<b>PROPOSED</b>
<b>INDIVIDUAL</b>		
Regular (Adult)	55.00	20.00
Senior	39.00	20.00
<b>FAMILY OR HOUSEHOLD</b>		
Regular (1-2 Adults)	75.00	40.00
1 Adult/1 Senior	N/A	40.00
Senior (2 Seniors)	55.00	40.00
<b>ADDITIONAL ADULT</b>		
Regular (Adult)	20.00	No Change
Senior	15.00	20.00

**Family/Household – includes 1 or 2 adults & dependent children under 18.**

**No more than 3 adults per Family/Household membership.**

**Adult – aged 18-64**

**Senior – aged 65 or older**

## A. **PLATINUM MEMBERSHIP – ANNUAL DUES** for continuous memberships, full access

	<b>CURRENT</b>	<b>PROPOSED</b>
<b>INDIVIDUAL</b>		
Regular resident	467.00	485.00
Senior resident	411.00	425.00
Regular non-resident	680.00	715.00
Senior non-resident	614.00	635.00
<b>FAMILY OR HOUSEHOLD – Includes 1 or 2 adults &amp; dependent children under 21 18</b>		
Regular resident	614.00	645.00
Senior resident couple	482.00	495.00
1 Adult & 1 Senior** resident	N/A	570.00
Regular non-resident	910.00	935.00
Senior non-resident couple	823.00	825.00
1 Adult & 1 Senior** non-resident	N/A	880.00
<b>ADDITIONAL ADULT IN HOUSEHOLD WITH FAMILY AND HOUSEHOLD MEMBERSHIP</b>		
<b>Includes dependent children under 21 18 – maximum adults per household: 3</b>		
Regular resident	147.00	155.00
Senior resident	71.00	75.00
Regular non-resident	230.00	240.00
Senior non-resident	209.00	215.00

**Discounts above Annual Dues per inactive month.....5%**

Discounts available for inactive month(s)

\*\* Residents with disability, full-time student or active military discount - \$50 off annual dues per eligible person. Cannot be combined with Senior rate. Proof of discount eligibility required.

## B. **GOLD MEMBERSHIP – ANNUAL DUES** (for continuous memberships, restricted hours. Pay per Swim

**Registration Fee – 1 time only – then renewal fee**

<b>Individual</b>	<b>109.00</b>	N/A
<b>Family and Household (includes dependent children under 21)</b>	<b>133.00</b>	N/A
<b>Additional adult in household</b>	<b>26.00</b>	N/A

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**CORNERSTONE AQUATICS CENTER CONTINUED:**

	<b>CURRENT</b>	<b>PROPOSED</b>
<b>Renewal Fee – Annual fee</b> for continuous memberships		
Individual	79.00	85.00
Family and Household – includes 1 or 2 adults & dependent children under <del>21</del> 18	105.00	115.00
Additional adult in household	26.00	35.00
<b>Per Swim Fee – Low-usage Gold membership</b>		
Resident adult – single swim	6.95	7.00
Resident child – single swim	5.10	5.50
Non-resident adult – single swim	7.95	8.00
Non-resident child – single swim	6.15	6.50
<b>2. NON-MEMBER FEE – Per Swim (single day admission)</b>		
Resident public swim – adult	9.75	10.00
Resident public swim – child	6.85	6.75
Non-resident public swim – adult	N/A	15.00
Non-resident public swim – child	N/A	10.00
Platinum members Guests (10 free passes/year; then reverts to Gold guest fees)	N/A	0
<b>Gold Member Guests only</b>		
Guest of member – resident adult	6.00	8.00
Guest of member – resident child	5.25	6.00
Guest of member – non-resident adult	8.00	10.00
Guest of member – non-resident child	6.50	9.00
<b>PROGRAM PASS FEES – Allows Participation in Classes</b>		
<del>Registration fee – 1 time only then renewal fee</del>		
<b>RESIDENT</b>		
Individual	37.00	N/A
Family or Household	50.00	N/A
Additional Adult	13.00	N/A
<b>NON-RESIDENT</b>		
Individual	48.00	N/A
Family or Household	64.00	N/A
Additional Adult	16.00	N/A
<b>3. RENTAL RATES - Pool</b>		
WH Waves Swim Club -- \$/lane/hr-min	21.25	23.00
Gen use-off peak -- \$/lane/hr-min	29.00	30.00
Gen use-off peak -- \$/lane/hr-max	39.00	40.00
Gen use-peak times -- \$/lane/hr-min	37.00	40.00
Gen use-peak times -- \$/lane/hr-max	46.00	50.00
High School swim team practice -- \$/lane/hr	0	No Change
High School swim meets	0	No Change
WH Waves Swim Club-all lap pool \$/hr	190.00	200.00
Full facility-out of pocket costs + \$/hr min	304.00	350.00
Full facility-out of pocket costs + \$/hr max	459.00	500.00

**CORNERSTONE AQUATICS CENTER CONTINUED:**

<b>4. <u>SWIM LESSON FEES</u></b>	<b><u>CURRENT</u></b>	<b><u>PROPOSED</u></b>
Group lesson – members <i>(was 6 lessons, now 7 lessons)</i>	69.00	75.00
Group lesson – non-members <i>(was 6 lessons, now 7 lessons)</i>	79.00	99.00
Private lesson – 30 minutes – members <i>(per lesson)</i>	42.00	45.00
Private lesson – 30 minutes – non-members <i>(per lesson)</i>	62.00	90.00
Semiprivate lesson – 30 minutes – members <i>(per lesson for 2 people)</i>	65.00	No Change
Semiprivate lesson – 30 minutes – non-members <i>(per lesson for 2 people)</i>	85.00	No Change
<b>5. <u>WATER FITNESS CLASSES</u></b>		
Platinum Member Walk-in Rate	7.00	0
Gold Member Walk-in Rate	8.00	0
<b>6. <u>BABYSITTING RATES</u></b>		
Hourly rate per child	3.00	5.00

NOTE: Additions are highlighted, deletions are struckthrough.

Hart

12/12/17